

Regional Jail

Mission:

This activity involves the accounting process relating to the billing for York County inmates at the Virginia Peninsula Regional Jail.

Goals:

- To review the billing statements provided by the Virginia Peninsula Regional Jail for accuracy. The billing statement lists the York County inmates housed at the Regional Jail for a particular month.
- To prepare and process bills in a timely manner to be sent to Financial & Management Services to be processed for payment for that month.

Implementation Strategies for FY2003:

- Jail days for individuals detained in the Virginia Peninsula Regional Jail are as follows:

Fiscal Year	Total Population for Year	Average Daily Cost	Original Budget
1999	45,953	\$23.45	\$1,100,000
2000	56,031	\$21.82	\$1,000,000
2001	62,724	\$22.23	\$1,200,000
2002	68,985 *	\$23.26	\$1,600,188
2003	64,970	\$24.27	\$1,650,000

* Number of jail days through December, 2001 is 31,543.

Budget Issues:

- In FY2000, this budget was decreased by \$100,000 due to the projections received from the Regional Jail.
- In FY2001, the funding was increased by \$200,000 due to the increase in the inmate population and the average daily cost at the Regional Jail and by \$15,000 for the Colonial Community Corrections contribution.
- In FY2002, the funding was increased by \$400,000 due to the increase in the inmate population and the average daily cost at the Regional Jail.
- For FY2003, the funding was increased by \$50,000 due to the projected increase in the inmate population and the average daily cost at the Regional Jail.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Adopted Budget
30315 Regional Jail						
Contributions	-	4,743	20,000	19,812	19,812	20,811
Miscellaneous Activity	<u>1,077,395</u>	<u>1,222,553</u>	<u>1,387,236</u>	<u>1,600,188</u>	<u>1,600,188</u>	<u>1,649,189</u>
Activity Total	<u>1,077,395</u>	<u>1,227,296</u>	<u>1,407,236</u>	<u>1,620,000</u>	<u>1,620,000</u>	<u>1,670,000</u>
Percentage Change	12.34%	13.91%	14.66%	15.12%	N/A	3.09%

FTE's

Management	-	-	-	-	-	-
Professional/Technical	-	-	-	-	-	-
Admin/Clerical	-	-	-	-	-	-
Trades & Crafts	-	-	-	-	-	-
Specialized Safety	-	-	-	-	-	-
Total	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

